

**Statement of revenue and expenditure of the Office of the Body of European Regulators  
for Electronic Communications (BEREC Office) for the financial year 2011**

(2012/C 36/18)

BEREC

## REVENUE

Title Chapter	Heading	Financial year 2011	Financial year 2010	Financial year 2009
<b>2</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
2 0	EUROPEAN COMMUNITY SUBSIDY	3 579 000		
	<b>Title 2 — Total</b>	<b>3 579 000</b>		
<b>4</b>	<b>OTHER CONTRIBUTIONS <sup>(1)</sup></b>			
4 0	OTHER CONTRIBUTIONS <sup>(1)</sup>	200 000		
	<b>Title 4 — Total</b>	<b>200 000</b>		
<b>GRAND TOTAL</b>		<b>3 779 000</b>		

<sup>(1)</sup> Estimated voluntary contributions from Member States or from their National Regulatory Authorities (NRAs). These contributions shall be used to finance specific items of operational expenditure as defined in an agreement to be concluded between the Office and the Member States of their NRAs.

## EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Appropriations 2010	Outturn 2009
<b>1</b>	<b>STAFF EXPENDITURE</b>			
1 1	SALARIES AND ALLOWANCES	1 827 000		
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	300 000		
1 3	MISSION EXPENSES	56 000		
1 4	SOCIO-MEDICAL INFRASTRUCTURE / PROFESSIONAL DEVELOPMENT	47 000		
1 7	RECEPTION AND EVENTS	10 000		
	<b>Title 1 — Total</b>	<b>2 240 000</b>		
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING/RUNNING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	350 000		
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	165 000		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	103 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	52 000		
2 4	POSTAGE / TELECOMMUNICATIONS	16 000		
2 5	MEETING EXPENSES	103 000		
	<b>Title 2 — Total</b>	<b>789 000</b>		
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	STUDIES ON SELECTED ASPECTS OF ECONOMIC REGULATION	250 000		
3 1	STUDIES ON MARKET ANALYSIS ASPECTS	200 000		
3 2	WORKSHOPS AND OTHER MEASURES FOR IMPROVED REGULATORY COOPERATION	100 000		
3 3	EXCHANGES OF BEST PRACTICES AND TECHNICAL EXPERTISE	100 000		
3 4	MEMBER STATES EXPERT GROUP	100 000		
	<b>Title 3 — Total</b>	<b>750 000</b>		
	<b>GRAND TOTAL</b>	<b>3 779 000</b>		

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**Establishment plan**

Function group and grade	2011		2010	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	1	—	1
AD 13	—	—	—	—
AD 12	—	—	—	—
AD 11	—	—	—	—
AD 10	—	—	—	—
AD 9	—	2	—	2
AD 8	—	—	—	—
AD 7	—	2	—	2
AD 6	—	—	—	—
AD 5	—	4	—	2
Total AD	—	9	—	7
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	2	—	2
AST 2	—	—	—	—
AST 1	—	1	—	1
Total AST	—	3	—	3
<b>Total</b>	—	<b>12</b>	—	<b>10</b>
<b>Grand Total</b>	<b>12</b>		<b>10</b>	

**Estimate of number of contract staff (expressed in full-time equivalents)  
and seconded national experts**

Contract staff posts	2010	2011
FG IV	—	—
FG III	—	1
FG II	—	1
FG I	—	—
Total FG	—	2
Seconded national experts posts	—	8
<b>Total</b>	—	<b>8</b>

